

10 General Services—At a Glance



Budget Summary			
	2004-05	2005-06	2006-07
Expenditures and Transfers:			
GSD General Fund	\$ 0	\$ 0	\$ 0
Special Purpose Funds	28,544,400	38,107,700	43,249,000
Total Expenditures and Transfers	\$28,544,400	\$38,107,700	\$43,249,000
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$26,093,800	\$36,104,300	\$41,508,300
Other Governments and Agencies	0	0	0
Other Program Revenue	784,300	1,032,400	0
Total Program Revenue	\$26,878,100	\$37,136,700	\$41,508,300
Non-Program Revenue	0	0	0
Transfers From Other Funds and Units	1,323,000	971,000	702,800
Total Revenues	\$28,201,100	\$38,107,700	\$42,211,100
Positions	Total Budgeted Positions	200	226
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Line of Business and Program

Security

Employee and Property Security
Employee Parking
Facility Access

Fleet Operations

Vehicle and Equipment Repair Program
Fuel Supply Program
Fleet Asset Management Program

Radio Communication and Equipment

Radio System Infrastructure
Radio Subscriber and Public Safety Equipment

Building Operations Support Services

Facilities Maintenance
ADA Compliance

Business Support

Metro Shared Services
Shared Business Office/Financial Services
Shared Business Office/Human Resources Management
Shared Business Office/Administrative Services
Mail Services
Customer Service (Call Center)
E-Bid Surplus Property Distribution

Administrative

Non-allocated Financial Transactions

10 General Services—At a Glance



Mission	The mission of the Department of General Services is to provide facility and fleet operations, radio communications, employee security, shared business, and customer assistance products to government agencies, Metro employees, and the Nashville community so they can meet their goals.
Goals	<p>By 2009, customer needs will be better met through managing by data as evidenced by:</p> <ul style="list-style-type: none"> • 100% of programs with data collection processes • 100% of program managers trained in data management principles • 75% of key products delivered meeting industry benchmarks <p>By 2008, the customer will experience improved customer satisfaction as evidenced by:</p> <ul style="list-style-type: none"> • 90% customers who understand the types of services provided • 85% services valued by customers • 85% customers satisfied with services received <p>By 2009, customers of General Services will receive defined services that are measured as evidenced by:</p> <ul style="list-style-type: none"> • 100% of General Services' customers with a signed service level agreement • 85% of time performance targets are accomplished in service level agreements <p>By the year 2008, General Services' employees will experience improved job satisfaction and performance as evidenced by:</p> <ul style="list-style-type: none"> • 90% of General Services' employees who meet established performance measures • 95% employee satisfaction <p>By the year 2011, the Nashville community will experience improved services at a reduced cost as evidenced by:</p> <ul style="list-style-type: none"> • 25% reduction in the transaction costs <p>NOTE: The Strategic Goals of the General Services Department are pending.</p>

Budget Change and Result Highlights FY 2007

Recommendation		Result
Employee and Property Security		
Decrease in contracted security services	\$(209,900)	Minimal reduction in property protection services
Vehicle and Equipment Repair Program		
Reduction in vehicle maintenance and parts budgets	(947,700)	Lower average vehicle age reduces the budget requirements for major maintenance and repair.
Transfer of positions from Radio Shop	91,300 2.0 FTEs	Consolidates vehicle parts personnel in Radio Shop and Fleet Management into one shop
Fuel Supply Program		
Increase in fuel budget and fuel services supplies	2,305,000	Allows Office of Fleet Management to meet customer demand for fuel
Radio System Infrastructure		
Transfer of positions to Office of Fleet Management	(91,300) (2.0 FTEs)	Consolidates vehicle parts personnel in Radio Shop and Fleet Management into one shop
Reduction in subscriber charges	(1,037,900)	Revenue reduction adjusts only revenue collections from Metro departments, not Radio Shop expense budget. No impact to program results.

10 General Services—At a Glance



Budget Change and Result Highlights FY 2007

Recommendation		Result
Facilities Maintenance		
Position adjustments to accommodate maintenance requirements of new facilities	9.0 FTEs	Request should provide Facilities Maintenance operations with sufficient staffing to serve existing and new Metro buildings.
Self-funded debt payment	\$980,200	Represents payback of borrowed funding to renovate Metro Southeast facility
ADA Compliance		
Reductions to ADA Compliance budget	(417,200) (4.0 FTEs)	Minimal impact on ADA Compliance program results
Shared Services		
Reduction in vacant positions and funding to match current size of organization	(298,900) (8.0 FTEs)	Reduction of vacant positions will not impact program results.
Transfer of position and funding to Shared Business Office	(150,800) (1.0 FTE)	Aligns staff to match current business operations for both functions. No impact on program results.
Self-funded debt payment	693,400	Represents payback of borrowed funding to establish Metro Payment Services facility at Metro Southeast
Shared Business Office/Administrative Services		
Transfer of position and funding from Shared Services	150,800 1.0 FTE	Aligns staff to match current business operations for both functions. No impact on program results.
Business Continuity position and support costs	82,400 1.0 FTE	Provides the additional support needed to service and maintain the Business Continuity plans for Metro Government
Mail Services		
Postal Services Budget Reduction	(86,300)	Reduction to postal service budgets. Minimal impact to program results.
Postal Services Improvement	76,500	Will allow Postal Services to provide services to new customers in FY 2007
E-Bid Surplus Property Distribution		
Improvements to site design and online service delivery including multiple payment options, inventory management, and robust reporting and analysis.	240,500	Site improvements should translate into increased total sales in FY 2007.

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Budget Change and Result Highlights FY 2007

Recommendation		Result
Non-allocated Financial Transactions		
Pay Plan/Fringe Amount	\$815,600	Supports the hiring and retention of a qualified workforce
Safety Risk Management Premiums	356,800	Coverage of safety and risk management premiums and activities
Finance Charge	107,200	Delivery of core financial functions including accounting, payroll, budgeting, and internal audit
Human Resources Charge	(23,400)	Delivery of core human resources functions including hiring, training, and evaluation/management
Information Systems Charge	608,700	Delivery of core information technology functions including desktop support, help desk, network support & maintenance, application support, and voice connectivity
Facilities Maintenance & Security Charge	420,000	Delivery of facility maintenance and associated security functions
Shared Business Office Charge	45,700	Delivery of administrative support functions
Shared Services Charge	327,000	Delivery of centralized payment services
Customer Call Center Charge	1,300	Telephone access to information for Metro employees, the residents of Nashville, and other callers
Fleet Management Charge	60,000	Delivery of fleet management, fuel services, and maintenance functions
Postal Service Charge	(2,200)	Delivery of mail across the Metropolitan Government
Radio Shop Charge	(5,000)	Delivery of radio infrastructure support and radio installation and maintenance
Surplus Property Charge	11,600	Handling and disposition of surplus property
TOTAL	\$5,141,300 (2.0 FTEs)	

Performance Information Highlights

Performance Measure Certification

The Performance Measure Certification Unit reviewed all key result measures for the General Services Department for FY 2004-05. Measures were either certified, meaning the measure was aligned, documented, and reliable or not certified (NC), meaning the measure did not meet the established criteria. For FY 2005, only certified measures appear in the Operating Budget Book.

	Certified	Reported, Not Certified	Not Reported
Number of Programs:	71%	0%	29%
Program Budget Dollars:	39%	0%	61%

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Security Line of Business - The purpose of the Security line of business is to provide facility and parking access, security systems, and employee identification products to Metro employees in General Services' managed facilities so they can park and work in a secure environment.

Employee and Property Security Program

The purpose of the Employee and Property Security Program is to provide security products to Metro employees working in General Services' managed facilities so they can conduct business in an environment that meets security standards.

Results Narrative

The proposed budget for the Employee Property and Safety Program includes a reduction of \$209,900 for FY 07. This decrease will result in a decrease in security services. This program supports and will impact the achievement of our departmental goals to provide consistent, valued, and high quality products to our customers and to provide improved services at reduced costs.

Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 st Half	2007 Budget
Program Budget: Internal Service Fund	\$1,836,100	\$2,121,754	\$2,229,500	...	\$2,019,600
FTEs: Internal Service Fund	1.2	1.2	1.2	...	1.2
Results					
Percentage of time General Services managed facilities meet security standards	NR	93%	NR	96%	NR

Employee Parking Program

The purpose of the Employee Parking Program is to provide parking products to Metro employees with access to General Services' parking facilities so they can experience safe and secure parking.

Results Narrative

The proposed budget for the Employee Parking Program includes maintaining the current level of funding for FY07. The Employee Parking Program has the primary responsibility of providing parking services to Metro employees. The current level of funding is needed to realize the program's result measure of the percentage of workdays without reported incident. This is a must in achieving the department's second goal to improve customer satisfaction.

Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 st Half	2007 Budget
Program Budget: Internal Service Fund	\$146,900	\$118,364	\$152,600	...	\$152,600
FTEs: Internal Service Fund	1.3	1.3	1.3	...	1.3
Results					
Percentage of work days without reported incident	NR	87%	99%	71%	NR

Facility Access Program

The purpose of the Facility Access Program is to provide facility access products to Metro employees so they can have appropriate and timely access to General Services' managed facilities.

Results Narrative

The proposed budget for the Facility Access Program includes maintaining the current level of funding for FY07. The key result for this program is the percentage of successful authorized entries. This program helps promote safe and secure work environments and this request directly supports the departmental goal to improve customer satisfaction by providing valued services.

Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 st Half	2007 Budget
Program Budget: Internal Service Fund	\$89,700	\$77,460	\$92,900	...	\$92,900
FTEs: Internal Service Fund	0.5	0.5	0.5	...	0.5
Results					
Percentage of successful authorized entries	NA	99%	98%	98%	NR

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Fleet Operations Line of Business - The purpose of the Fleet Operations line of business is to provide vehicle/equipment inspection and repair, roadside assistance and fuel products, and vehicle/equipment administrative products to Metro agencies so they can have reliable vehicles/equipment to meet their program goals.

Vehicle and Equipment Repair Program

The purpose of the Vehicle and Equipment Repair Program is to provide vehicle inspection, maintenance, repair, and roadside assistance products to Metro agencies to they can have available and reliable vehicles and equipment to meet their program goals.

Results Narrative

The proposed budget for the Vehicle Equipment and Repair Program includes a reduction of \$947,700 (salary, fringe benefits, parts and repairs) and an additional \$91,300 for the transfer of 2FTEs from the Radio Subscriber/Public Safety Equipment program. Without a reduction in fleet composition and size, we expect a significant increase in downtime due to the lack of resources to repair vehicles and equipment and return them to service in a timely fashion. In addition, the period between preventive maintenance may be lengthened, increasing the likelihood of premature failure of units. This program will not only impact the achievement of General Services' mission of providing fleet operations so agencies can meet their goals but will affect our ability to provide improved services.

Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 st Half	2007 Budget
Program Budget: Internal Service Fund	\$8,181,700	\$8,833,932	\$9,294,100	...	\$8,437,700
FTEs: Internal Service Fund	87.48	87.48	84.48	...	86.5
Results					
Percentage change in vehicle/equipment downtime	NR	NR	NR	NR	NR

Fuel Supply Program

The purpose of the Fuel Supply Program is to provide clean, operable, and environmentally compliant fueling sites products to Metro employees so they can acquire fuel as needed.

Results Narrative

The proposed budget for the Fuel Supply Program includes an additional \$2,305,000 due to the increased cost of fuel, and funding of fuel site repair materials for those not previously maintained by OFM. It is estimated the current fuel budget of \$4.2M will be exceeded by nearly \$1.4M by the end of FY 2006, warranting an increase in the fuel budget to \$5.6M. This request directly supports agencies ability to meet their goals by providing fuel to their fleet as needed.

Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 st Half	2007 Budget
Program Budget: Internal Service Fund	\$2,799,700	\$4,498,307	\$4,757,200	...	\$7,062,200
FTEs: Internal Service Fund	2.48	2.48	2.48	...	2.5
Results					
Percentage of customers who were able to acquire fuel as needed	NA	NA	NA	NR	NR
Percentage of EPA inspections passed	NR	100%	NA	NA	NA

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Fleet Asset Management Program

The purpose of the Fleet Asset Management Program is to provide vehicle/equipment acquisition, utilization, and disposal services which minimize life-cycle costs to ensure Metro agencies have reliable vehicles/equipment to meet their program goals.

Results Narrative

The proposed budget for the OFM - Asset Management Program includes maintaining the current level of funding for FY07. The current level of funding now in place is required in order to ensure that Metro's vehicle/equipment meet utilization standards. This program is key to the departmental goal to provide consistent, valued, and high quality products to our customers and to provide improved services at reduced costs.

Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 st Half	2007 Budget
Program Budget: Internal Service Fund	\$1,663,400	\$2,082,142	\$1,481,900	...	\$1,481,900
FTEs: Internal Service Fund	4.0	4.0	3.0	...	3.0
Results					
Percentage of vehicles/equipment meeting utilization standards established by OFM	NR	NR	NR	NR	NR

Radio Communication and Equipment Line of Business - The purpose of the Radio Communication and Equipment line of business is to provide installation, repair and infrastructure products to radio system users so they can have reliable functional equipment.

Radio System Infrastructure Program

The purpose of the Radio System Infrastructure Program is to provide infrastructure and fixed radio repair and support products to Metro radio system users so they can have reliable radio system communications across the service area.

Results Narrative

The proposed budget for the Radio System Infrastructure Program includes maintaining the current level of funding for FY07. The current level of funding now in place is required in order to ensure that the radio system is available to end-users. This program is key to the departmental goal of providing consistent, valued, and high quality products to our customers.

Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 st Half	2007 Budget
Program Budget: Internal Service Fund	\$3,082,900	\$2,715,732	\$1,596,500	...	\$1,596,500
FTEs: Internal Service Fund	22.0	10.0	10.0	...	10.0
Results					
Percentage of time the radio system is available to end-users	NA	100%	99.99%	100%	NR

Radio Subscriber and Public Safety Equipment Program

The purpose of the Radio Subscriber and Public Safety Equipment Program is to provide installation, maintenance, and repair products to federal, state and local government agencies so they can have reliable and functional radio equipment.

Results Narrative

The proposed budget for the Radio Subscriber/Public Safety Equipment Program includes a reduction of \$91,300 for the transfer of two FTE's to the Vehicle Equipment and Repair program for FY 07. This transfer will combine the two parts into one with no fiscal impact. This program's key result is the percent of repaired radio equipment not returned for repair within 30 days. This program supports the goal of increased customer satisfaction.

Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 st Half	2007 Budget
Program Budget: Internal Service Fund	\$0	\$725,078	\$1,795,600	...	\$1,704,300
FTEs: Internal Service Fund	0.0	13.0	8.0	...	6.0
Results					
Percentage of repaired radio equipment that is not returned for the same repairs within 30 days	NA	93%	99.99%	97%	NR

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Building Operations Support Services Line of Business - The purpose of the Building Operations Support Services line of business is to provide facility maintenance, grounds maintenance, environmental service and ADA compliance products to Metro agencies so they can conduct business in clean, comfortable, and accessible facilities.

Facilities Maintenance Program

The purpose of the Facilities Maintenance Program is to provide maintenance products to Metro agencies so they can conduct business in an appropriately maintained facility.

Results Narrative

The proposed budget for the Facilities Maintenance Program includes maintaining the current level of funding for FY07 and Self-Funded Debt Payment in the amount of \$980,200 to repay borrowed funding for the development of the Metro Southeast facility. Also, the position count for this program has been increased by 9 FTEs to serve existing and new Metro facilities. The current level of funding now in place is required in order to ensure that facility maintenance requests are completed to the satisfaction of the customer for those housed within General Services' maintained facilities. This program is key to the departmental goal to provide consistent, valued, and high quality products to our customers.

Program Budget & Performance Summary

		2005 Budget	2005 Actual	2006 Budget	2006 1 st Half	2007 Budget
Program Budget:	Internal Service Fund	\$7,331,100	\$7,487,122	\$9,734,900	...	\$10,715,100
FTEs:	Internal Service Fund	27.0	27.0	27.0	...	36.0

Results

Percentage of facility maintenance requests completed to the satisfaction of the customer

NA	NR	83%	NR	NR
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ADA Compliance Program

The purpose of the ADA Compliance Program is to provide information, resources, assessments, consultations, and training products to Metro agencies and policymakers so they can be assured that Metro Government is in compliance with ADA.

Results Narrative

The proposed budget for the ADA Compliance Program includes a reduction of \$90,000 for FY 07. With the proposed reduction there will be no funding available for the ADA consultant as required by the agreement with the Department of Justice. Also, the ADA Compliance program budget has been reduced by \$327,200 and 4 FTEs. This program supports and will impact the achievement of our departmental goal to provide improved services at reduced costs.

Program Budget & Performance Summary

		2005 Budget	2005 Actual	2006 Budget	2006 1 st Half	2007 Budget
Program Budget:	Special Purpose Fund	\$825,600	\$978,240	\$971,000	...	\$553,800
FTEs:	Special Purpose Fund	11.0	11.0	12.0	...	8.0

Results

Percentage of projects closed within the reporting period that are compliant with the ADA

100%	98%	99%	99%	NR
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Business Support Line of Business - The purpose of the Business Support line of business is to provide administrative products to Metro agencies so they can improve business processes.

Metro Shared Services Program

The purpose of the Metro Shared Services Program is to provide payment services for Metro agencies and vendors so they can have payments made in an accurate, timely, and cost efficient manner.

Results Narrative

The proposed budget for the Shared Services Program includes a reduction in the amount of \$298,900 and 8 FTEs which will adjust the budget to the current staffing level for Metro Payment Services. This should have no impact on the organization's results. The proposed budget for the Shared Services program includes a \$150,800 reduction that represents the transfer of one FTE to the SBO's Administrative and Financial programs. Also, the FY 07 budget includes a \$693,400 self-funded debt payment for funding borrowed to established the Payment Services office at Metro Southeast.

Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 st Half	2007 Budget
Program Budget: Internal Service Fund	...	...	\$1,521,700	...	\$1,765,400
FTEs: Internal Service Fund	...	...	28.0	...	19.0
Results					
Percentage of payment transactions processed timely and accurately	NA	NR	97%	NR	NR

Shared Business Office/Financial Services Program

The purpose of the Shared Business Office/Financial Services Program is to provide cost-efficient financial transaction and information products to Metro Shared Business Office agencies, so they can make informed management decisions.

Results Narrative

The proposed budget for the SBO/Financial Services Program includes an additional \$39,100 that represents a transfer of resources from the Shared Services program. This transfer will help in an effort to realign this program in the SBO and supports the departmental goal of providing consistent, valued, and high quality products to our customers.

Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 st Half	2007 Budget
Program Budget: Internal Service Fund	\$58,500	\$711,105	\$898,600	...	\$937,700
FTEs: Internal Service Fund	7.0	7.0	11.0	...	11.0
Results					
Percentage of customers who receive timely and useful financial data	NA	78%	97%	NR	NR

Shared Business Office/Human Resources Management Program

The purpose of the Shared Business Office/Human Resources Management Program is to provide consultations, transactions and information products to Metro Shared Business Office agencies so they can experience timely, accurate, and cost efficient human resource and safety related services.

Results Narrative

The proposed budget for the SBO Human Resources Program includes maintaining the current level of funding for FY07. The current level of funding now in place is required in order to ensure that SBO customers receive timely and accurate pay checks. This program is key to the departmental goal to provide consistent, valued, and high quality products to our customers.

Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 st Half	2007 Budget
Program Budget: Internal Service Fund	\$381,500	\$443,953	\$610,900	...	\$610,900
FTEs: Internal Service Fund	7.0	7.0	7.0	...	7.0
Results					
Percentage of payroll entered on time	NA	85%	NR	82%	NR

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Shared Business Office/Administrative Services Program

The purpose of the Shared Business Office/Administrative Services Program is to provide purchasing and operational support products to Metro agencies so they can receive goods and services in a timely and cost efficient manner.

Results Narrative

The proposed budget for the SBO/Administration Services Program includes \$82,400 for an additional position and an upgrade to the current position, to provide the additional support needed to service and maintain the Business Continuity plans for Metro Government. In addition, the proposed budget includes a transfer of 1 FTE and \$111,700 in salary and support costs from the Shared Services program in an effort to realign this program of the SBO. These requests directly support the departmental goal of providing consistent, valued, and high quality products to our customers.

Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 st Half	2007 Budget
Program Budget: Internal Service Fund	\$308,500	\$806,544	\$404,100	...	\$598,200
FTEs: Internal Service Fund	6.0	6.0	7.0	...	9.0
Results					
Percentage of requests for goods and services satisfied in a timely manner	NA	NR	99%	NR	NR

Mail Services Program

The purpose of the Mail Services Program is to provide mail processing, delivery and mail consultation products to Metro agencies so they can send and receive mail in a timely manner.

Results Narrative

The proposed budget for the Mail Services Program includes a reduction of \$86,300 as well as an increase in the amount of \$76,500 for FY 07. The proposed reduction is based on the expected savings in postage expenses resulting from the implementation of pre-sort mail services. This reduction also assumes no increase in the number of mailings. The proposed reduction will not impact the key result measure of percentage of mail delivered in one business day. The \$76,500 improvement is to cover the postage expenses for bringing on additional customers plus addressing the existing administrative costs of providing an efficient and economical mail system for Metro. These modifications directly support the departmental goal of providing consistent, valued, and high quality products to our customers and providing improved services at reduced costs.

Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 st Half	2007 Budget
Program Budget: Internal Service Fund	\$858,900	\$853,682	\$946,900	...	\$937,100
FTEs: Internal Service Fund	5.0	5.0	5.0	...	5.0
Results					
Percentage of mail delivered in one business day	68%	90%	85%	88%	NR

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Customer Service (Call Center) Program

The purpose of the Customer Service Program is to provide information, referral and service request products to the Nashville community and Metro agencies and employees so they can have their questions answered, issues resolved, and services requested accurately and timely.

Results Narrative

The proposed budget for the Customer Services program includes maintaining the current level of funding for FY 07. The result for this program is the percent of customer responses delivered with 100% accuracy. This program supports the goal to increase customer satisfaction.

Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 st Half	2007 Budget
Program Budget: Internal Service Fund	\$230,600	\$226,311	\$621,900	...	\$621,900
FTEs: Internal Service Fund	10.0	10.0	10.0	...	10.0
Results					
Percentage of customer service responses delivered accurately	NR	98%	NR	98%	NR

E-Bid Surplus Property Distribution Program

The purpose of the E-Bid Surplus Property Distribution Program is to provide information, resource and online auction products to Metro agencies so they can realize the maximum return on the sale or reuse of their surplus vehicle, equipment, furniture, and real estate assets.

Results Narrative

The proposed budget for the e-Bid Surplus Property Distribution Program includes an additional \$240,500 to upgrade the eBid site to include improved site design, multiple payment options, inventory management, eStor for redistribution of Metro items, robust reporting and analysis. With this request, we expect to see a positive impact on the percent change in sales from FY06 to FY07. This request directly supports the departmental goals of providing consistent, valued, and high quality products to our customers and meeting the demand for accurate data, resulting in services that meet customers' needs.

Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 st Half	2007 Budget
Program Budget: Special Purpose Fund	\$749,300	\$853,456	\$997,400	...	\$1,237,900
FTEs: Special Purpose Fund	7.0	7.0	7.0	...	7.0
Results					
Percentage change in sales	NR	-11%	NR	-55%	NR

Administrative Line of Business - The purpose of the Administrative line of business is to provide administrative support products to departments so they can efficiently and effectively deliver results for customers.

Non-allocated Financial Transactions Program

The purpose of the Non-allocated Financial Transactions Program is to provide budgeting and accounting products related to interfund transfers and non-program-specific budgetary adjustments to the department and the Metropolitan Government so they can include such transactions in the department's financial records.

Results Narrative

The amount budgeted in this program represents adjustments related to pay plan, benefits, safety and risk management premiums and internal service fees. These adjustments will be allocated to individual programs by the department in FY07. For a detailed description, see the Budget Change and Results Highlights page.

Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 st Half	2007 Budget
Program Budget: Internal Service Fund	\$0	...	\$2,723,300

10 General Services - Financial



Special Purpose Funds

	FY 2005 Budget	FY 2005 Actuals	FY 2006 Budget	FY 2007 Budget
OPERATING EXPENSES:				
Personal Services	10,723,200	10,711,038	13,714,100	13,527,200
OTHER SERVICES:				
Utilities	3,910,500	4,209,058	5,516,500	5,516,500
Professional and Purchased Services	3,596,400	4,166,400	4,078,900	3,781,300
Travel, Tuition, and Dues	91,000	63,267	139,000	139,000
Communications	616,200	574,954	655,100	613,900
Repairs and Maintenance Services	1,968,000	2,691,159	2,269,900	2,147,900
Internal Service Fees	575,200	2,036,602	3,170,700	4,736,400
TOTAL OTHER SERVICES	10,757,300	13,741,439	15,830,100	16,935,000
Other Expense	6,785,800	8,949,100	8,285,400	10,835,100
Pension, Annuity, Debt, & Other Costs	34,800	10,989,668	34,800	34,800
Special Projects	0	0	0	0
Equipment, Buildings & Land	50,000	9,479	50,000	50,000
TOTAL OPERATING EXPENSE	28,351,100	44,400,724	37,914,400	41,382,100
Transfers to Other Funds and Units	193,300	109,910	193,300	1,866,900
TOTAL EXPENSE AND TRANSFERS	28,544,400	44,510,634	38,107,700	43,249,000
PROGRAM REVENUE:				
Charges, Commissions, & Fees	26,093,800	30,240,698	36,104,300	41,508,300
Other Governments & Agencies				
Federal Direct	0	0	0	0
Fed Through State Pass-Through	0	0	0	0
Fed Through Other - Pass Through	0	0	0	0
State Direct	0	0	0	0
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	0	0	0	0
Other Program Revenue	784,300	76,024	1,032,400	0
TOTAL PROGRAM REVENUE	26,878,100	30,316,723	37,136,700	41,508,300
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	0	253,734	0	0
TOTAL NON-PROGRAM REVENUE	0	253,734	0	0
Transfers From Other Funds and Units	1,323,000	17,256,457	971,000	702,800
TOTAL REVENUE AND TRANSFERS	28,201,100	47,826,913	38,107,700	42,211,100

10 General Services - Financial



			FY 2005		FY 2006		FY 2007	
	<u>Class</u>	<u>Grade</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>
ADA Management 30110								
Admin Svcs Mgr	07242	SR1300	0	0.00	0	0.00	1	1.00
Compliance Inspector 1	07731	SR0700	0	0.00	1	1.00	0	0.00
Compliance Inspector 3	07733	SR1000	4	4.00	4	4.00	2	2.00
Finance Mgr	06232	SR1400	1	1.00	1	1.00	0	0.00
Office Support Rep 3	10122	SR0600	1	1.00	1	1.00	0	0.00
Office Support Spec 1	10123	SR0700	0	0.00	0	0.00	1	1.00
Technical Specialist 1	07756	SR1100	4	4.00	4	4.00	2	2.00
Technical Specialist 2	07757	SR1200	1	1.00	1	1.00	2	2.00
Total Positions & FTE			11	11.00	12	12.00	8	8.00
Shared Services 51110								
Admin Svcs Officer 1	02660	SR0600	0	0.00	2	2.00	0	0.00
Application Tech 1	10100	SR0700	0	0.00	12	12.00	11	11.00
Application Tech 2	10102	SR0800	0	0.00	5	5.00	5	5.00
Cust Svc Supv	06598	SR1000	0	0.00	7	7.00	0	0.00
Finance Admin	10108	SR1300	1	1.00	1	1.00	0	0.00
Finance Mgr	06232	SR1400	0	0.00	0	0.00	1	1.00
Finance Officer 2	10151	SR1000	0	0.00	0	0.00	2	2.00
General Svcs Div Mgr	07312	SR1400	0	0.00	1	1.00	0	0.00
Total Positions & FTE			1	1.00	28	28.00	19	19.00
Shared Business Office 51111								
Admin Asst	07241	SR0900	5	5.00	5	5.00	3	3.00
Admin Spec	07720	SR1100	0	0.00	0	0.00	1	1.00
Admin Svcs Officer 4	07245	SR1200	2	2.00	1	1.00	1	1.00
Application Tech 1	10100	SR0700	0	0.00	1	1.00	0	0.00
Application Tech 2	10102	SR0800	0	0.00	0	0.00	5	5.00
Finance Admin	10108	SR1300	1	1.00	1	1.00	1	1.00
Finance Officer 2	10151	SR1000	1	1.00	1	1.00	1	1.00
Finance Officer 3	10152	SR1200	1	1.00	1	1.00	1	1.00
General Svcs Dir	01575	DP0200	1	1.00	1	1.00	1	1.00
HR Analyst 1	10240	MC0900	0	0.00	0	0.00	1	1.00
Human Resources Admin	07346	SR1300	0	0.00	0	0.00	1	1.00
Info Sys Cust Support Rep 2	10115	SR0800	0	0.00	1	1.00	1	1.00
Info Systems Div Mgr	07318	SR1400	0	0.00	1	1.00	1	1.00
Info Systems Mgr	07782	SR1300	0	0.00	1	1.00	1	1.00
Information Systems Advisor 1	07234	SR1300	1	1.00	1	1.00	1	1.00
Office Support Rep 2	10121	SR0500	0	0.00	1	1.00	1	1.00
Office Support Rep 3	10122	SR0600	2	2.00	2	2.00	1	1.00
Office Support Spec 1	10123	SR0700	2	2.00	2	2.00	0	0.00
Office Support Spec 2	10124	SR0800	0	0.00	1	1.00	1	1.00
Photographer	04690	SR0800	1	1.00	1	1.00	0	0.00
Printing Equip Operator 1	01720	TG0700	1	1.00	1	1.00	0	0.00

10 General Services - Financial



		FY 2005		FY 2006		FY 2007	
<u>Class</u>	<u>Grade</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>
Shared Business Office 51111 (Continued)							
Printing Equip Operator 2	05919 TL0700	2	2.00	2	2.00	0	0.00
Program Mgr 2	07377 SR1200	0	0.00	0	0.00	1	1.00
Safety Coord	06133 SR1200	0	0.00	1	1.00	1	1.00
Special Projects Mgr	07762 SR1500	0	0.00	0	0.00	1	1.00
Technical Specialist 1	07756 SR1100	0	0.00	0	0.00	2	2.00
Total Positions & FTE		20	20.00	26	26.00	28	28.00
Customer Call Center 51112							
Application Tech 1	10100 SR0700	9	9.00	9	9.00	8	8.00
Cust Svc Supv	06598 SR1000	1	1.00	1	1.00	0	0.00
Professional Spec	07753 SR1100	0	0.00	0	0.00	1	1.00
Program Manager 2	10434 HS2100	0	0.00	0	0.00	1	1.00
Total Positions & FTE		10	10.00	10	10.00	10	10.00
Facilities Maint & Security 51113							
Admin Asst	07241 SR0900	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 4	07245 SR1200	1	1.00	1	1.00	0	0.00
Bldg & Grnds Electrician	01770 TG1200	1	1.00	1	1.00	1	1.00
Bldg & Grnds Lead Electrician	01780 TL1200	1	1.00	1	1.00	1	1.00
Bldg Maint Lead Mechanic	02230 TL1000	11	11.00	11	11.00	11	11.00
Bldg Maint Leader	07255 TG0600	1	1.00	1	1.00	0	0.00
Bldg Maint Mechanic	02220 TG0800	6	6.00	6	6.00	12	12.00
Bldg Maint Supt	00842 TS1300	1	1.00	1	1.00	1	1.00
Bldg Maint Supv	07256 TS1100	1	1.00	1	1.00	1	1.00
Bldg Maint Worker	07257 TG0400	2	2.00	2	2.00	1	1.00
Carpenter 1	00960 TG1000	1	1.00	1	1.00	1	1.00
Compliance Inspector 3	07733 SR1000	0	0.00	0	0.00	3	3.00
Custodial Svcs Supv	05460 TS0300	1	1.00	1	1.00	0	0.00
General Services Assistant Dir	10469 SR1500	0	0.00	0	0.00	1	1.00
Information Systems Advisor 1	07234 SR1300	0	0.00	0	0.00	1	1.00
Property Guard 1	03920 SR0300	2	2.00	2	2.00	1	1.00
Property Guard 2	04725 SR0500	0	0.00	0	0.00	1	1.00
Technical Specialist 1	07756 SR1100	0	0.00	0	0.00	1	1.00
Technical Specialist 2	07757 SR1200	0	0.00	0	0.00	2	2.00
Total Positions & FTE		30	30.00	30	30.00	39	39.00
Postal Service 51151							
Cust Svc Supv	06598 SR1000	1	1.00	1	1.00	1	1.00
Mail Clerk Carrier	05910 SR0500	3	3.00	3	3.00	3	3.00
Office Support Rep 3	10122 SR0600	1	1.00	1	1.00	1	1.00
Total Positions & FTE		5	5.00	5	5.00	5	5.00

10 General Services - Financial



			FY 2005		FY 2006		FY 2007	
	<u>Class</u>	<u>Grade</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>
Radio Shop 51153								
Equip & Supply Clerk 2	03440	SR0600	1	1.00	1	1.00	0	0.00
Equip & Supply Clerk 3	03027	SR0700	1	1.00	1	1.00	1	1.00
General Svcs Div Mgr	07312	SR1400	1	1.00	1	1.00	1	1.00
Info Sys Comm Analyst 2	07769	SR1100	3	3.00	3	3.00	0	0.00
Info Sys Comm Analyst 3	07265	SR1200	0	0.00	0	0.00	3	3.00
Office Support Rep 3	10122	SR0600	1	1.00	1	1.00	0	0.00
Radio Tech 1	06613	TG0800	8	8.00	8	8.00	2	2.00
Radio Tech 2	04040	TG1100	4	4.00	0	0.00	6	6.00
Radio Tech 3	06213	TL1200	3	3.00	3	3.00	3	3.00
Total Positions & FTE			22	22.00	18	18.00	16	16.00
Office of Fleet Management 51154								
Admin Svcs Officer 4	07245	SR1200	2	2.00	2	2.00	2	2.00
Automotive Mechanic	00680	TG1000	2	2.00	2	2.00	1	1.00
Automotive Mechanic Leader	00690	TL1100	5	5.00	5	5.00	4	4.00
Automotive Mechanic-Cert	06081	TG1100	4	4.00	3	3.00	3	3.00
Automotive Shop Supv	00700	TS1100	2	2.00	2	2.00	1	1.00
Automotive Svc Writer	07250	SR0700	2	2.00	2	2.00	5	5.00
Emerg Vehicle Tech 1	03057	TG1200	1	1.00	1	1.00	1	1.00
Equip & Supply Clerk 1	05010	SR0400	5	5.00	4	4.00	2	2.00
Equip & Supply Clerk 2	03440	SR0600	2	1.50	2	1.50	6	6.00
Equip & Supply Clerk 3	03027	SR0700	3	2.50	3	2.50	4	3.00
Equip Mechanic	01880	TG1100	11	11.00	10	10.00	11	11.00
Equip Mechanic-Certified	07302	TG1200	6	6.00	6	6.00	3	3.00
Equip Operator 1	06826	TG0500	0	0.00	0	0.00	4	4.00
Equip Servicer	07304	TG0500	10	10.00	10	10.00	6	6.00
Equip Shop Supv	01920	TS1200	2	2.00	2	2.00	4	4.00
Finance Officer 1	10150	SR0800	1	1.00	1	1.00	0	0.00
Garage Manager	10355	SR1300	1	1.00	1	1.00	2	2.00
Garage Supervisor 1	10356	TS1100	3	3.00	3	3.00	1	1.00
Information Systems Advisor 1	07234	SR1300	1	1.00	0	0.00	0	0.00
Maint & Repair Worker 3	07329	TG0600	1	1.00	1	1.00	1	1.00
Manager of Fleet Operations	10358	SR1500	1	1.00	1	1.00	1	1.00
Master Tech	10118	TG1300	22	22.00	22	22.00	22	22.00
Mechanic Helper 1	07330	TG0500	2	2.00	2	2.00	2	2.00
Office Support Rep 3	10122	SR0600	0	0.00	0	0.00	1	1.00
Office Support Spec 2	10124	SR0800	1	1.00	1	1.00	1	1.00
Parts Supv	07345	SR0900	1	1.00	1	1.00	2	2.00
Tire Servicer	06609	TG0600	1	1.00	1	1.00	0	0.00
Welder	05830	TG0900	2	2.00	2	2.00	2	2.00
Total Positions & FTE			94	93.00	90	89.00	92	91.00

10 General Services - Financial

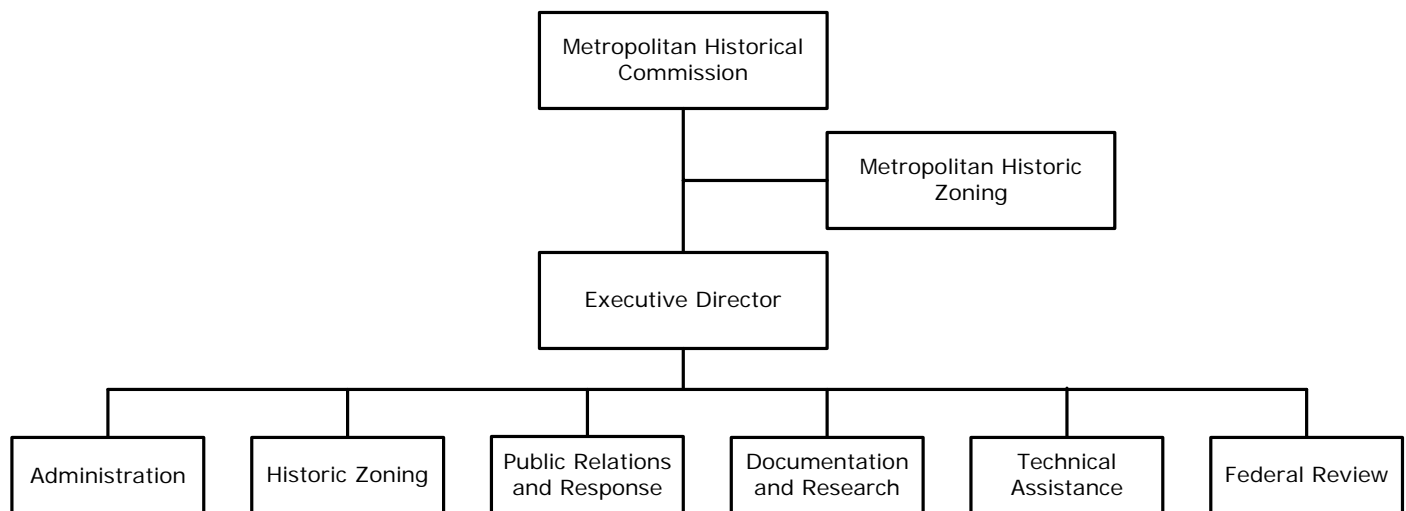


		FY 2005		FY 2006		FY 2007	
<u>Class</u>	<u>Grade</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>
Surplus Property Auction 61190							
Admin Svcs Officer 3	07244 SR1000	2	2.00	2	2.00	2	2.00
Application Tech 2	10102 SR0800	2	2.00	2	2.00	2	2.00
Equip Inventory Asst 2	07301 SR0700	2	2.00	2	2.00	2	2.00
Finance Admin	10108 SR1300	1	1.00	1	1.00	1	1.00
Total Positions & FTE		7	7.00	7	7.00	7	7.00
Department Totals		200	199.00	226	225.00	224	223.00

11 Historical Commission—At a Glance

Mission	To preserve, protect, and document the history, historic places, buildings, and neighborhoods of Davidson County through education, technical assistance, and advocacy.			
Budget Summary		2004-05	2005-06	2006-07
	Expenditures and Transfers:			
	GSD General Fund	\$559,600	\$653,200	\$656,800
	Special Purpose Funds	0	0	0
	Total Expenditures and Transfers	\$559,600	\$653,200	\$656,800
	Revenues and Transfers:			
	Program Revenue			
	Charges, Commissions, and Fees	\$ 0	\$ 0	\$10,000
	Other Governments and Agencies	10,000	10,000	0
	Other Program Revenue		0	0
	Total Program Revenue	\$10,000	\$10,000	\$10,000
	Non-Program Revenue	0	0	0
	Transfers from Other Funds and Units	0	0	0
	Total Revenues	\$10,000	\$10,000	\$10,000
Positions	Total Budgeted Positions	8	9	9
Contacts	Director of Historical Commission: Ann Roberts email: ann.roberts@nashville.gov Financial Manager: Terri Johnson email: terri.johnson@nashville.gov Sunnyside Mansion in Sevier Park 3000 Granny White Pike Nashville, TN 37204 Phone: 862-7970 FAX: 862-7974			

Organizational Structure



11 Historical Commission—At a Glance

Budget Highlights FY 2007

• All Other Expenses	\$(10,000)
• Safety & Risk Management Premiums	1,700
• Internal Services Fees	
• Finance Charge	2,000
• Human Resources Charge	(700)
• Information Systems Charge	9,200
• Shared Business Office Charge	(400)
• Shared Services Charge	1,000
• Customer Call Center Charge	(200)
• Postal Service Charge	800
• Surplus Property	200
Total	<u>\$ 3,600</u>

Overview

ADMINISTRATION

The Administration Division provides overall policy and direction for the office staff, programs, and financial management.

HISTORIC ZONING

The Historic Zoning Program provides technical/design assistance to property owners within historic zoning areas and works with neighborhoods seeking stabilization and revitalization. They are also responsible for issuing preservation permits and regulatory historic zoning properties.

PUBLIC RELATIONS AND RESPONSE

The Public Relations and Response Program is responsible for educating the public on the history of the community and the value of historical preservation through publications, workshops, conferences and public events.

This division also produces tourism publications and provides information and marketing features at historic sites.

The division responds to requests from the public and the media for information about historic properties and Nashville history. It also collaborates with other groups to further the mission of preservation.

DOCUMENTATION AND RESEARCH

The Documentation and Research Program prepares, advises, and coordinates the nomination of properties to the National Register of Historical Places. It also identifies the County's historic resources and researches local history and historic properties.

TECHNICAL ASSISTANCE

The Technical Assistance Program assists property owners with planning and designing the rehabilitation of buildings and the revitalization of neighborhoods and commercial areas. It also oversees the preservation of Metro owned historic resources.

FEDERAL REVIEW

The Federal Review Program carries out Federal mandates for preservation and identifies the County's historic resources.

11 Historical Commission—Performance

Objectives	Performance Measures	FY 2005 Budget	FY 2005 Actuals	FY 2006 Budget	FY 2007 Budget
HISTORIC ZONING					
Historic Zoning Program					
1. Provide effective administration, management, and growth of Historic Zoning through advice, guidance, and effective procedures on zoning issues and requests.	a. Number of instances of technical/design assistance to property owners within historic zoning areas	800	725	900	900
	b. Issued preservation permits	150	233	300	300
	c. Regulate historic zoning properties (# properties)	3,063	4,095	5,550	5,550
PUBLIC RELATIONS AND RESPONSE					
Public Relations and Response Program					
1. Serve as a leading voice and a major catalyst that positively influences historic preservation in the Davidson County community.	a. Provide information and marketing features on Nashville, historical sites, etc., to the media (# articles)	50	45	50	60
	b. Collaborate with individuals and groups to produce events, programs, and projects that advance the Metro Historical Commission mission (# events).	14	11	14	14
DOCUMENTATION AND RESEARCH					
Documentation and Research Program					
1. Research, document, and maintain current information on history and historic places in Davidson County.	a. Prepare, advise, and coordinate nominations of properties National Register of Historic Places (# properties involved)*	4	5	6	6
	b. Provide information about historic properties and Nashville history (# occurrences)	600	510	600	600
* Nominations increased from individual properties to a district					
TECHNICAL ASSISTANCE					
Technical Assistance Program					
1. Provide educational materials/services that inform individuals, organizations, and neighborhoods about history, historic places and knowledge of preservation.	a. Provide technical assistance on historic places outside the historic zoning areas (# meetings and contacts)	185	200	250	250
	b. Produce/sponsor educational materials, books, tours, manuals, etc., (# publications and newsletters)	8	9	8	8
	c. Organize/partner in conferences, seminars, workshops, etc., focusing on preservation, history, and historical architecture (# participants)	1,500	1,100	12,000	12,000

11 Historical Commission—Financial

GSD General Fund

	FY 2005 Budget	FY 2005 Actuals	FY 2006 Budget	FY 2007 Budget
OPERATING EXPENSES:				
Personal Services	479,700	479,874	576,000	576,000
OTHER SERVICES:				
Utilities	12,000	3,671	5,000	4,000
Professional and Purchased Services	4,300	994	3,200	3,200
Travel, Tuition, and Dues	8,600	9,843	10,600	6,600
Communications	9,100	9,094	9,800	4,800
Repairs and Maintenance Services	1,500	799	1,500	1,500
Internal Service Fees	33,300	35,823	32,300	44,200
TOTAL OTHER SERVICES	68,800	60,224	62,400	64,300
Other Expense	11,100	10,725	14,800	16,500
Pension, Annuity, Debt, & Other Costs	0	0	0	0
Special Projects	0	0	0	0
Equipment, Buildings & Land	0	0	0	0
TOTAL OPERATING EXPENSE	559,600	550,823	653,200	656,800
Transfers to Other Funds and Units	0	0	0	0
TOTAL EXPENSE AND TRANSFERS	559,600	550,823	653,200	656,800
PROGRAM REVENUE:				
Charges, Commissions, & Fees	0	32	0	0
Other Governments & Agencies				
Federal Direct	0	0	0	0
Fed Through State Pass-Through	0	0	0	0
Fed Through Other - Pass Through	0	0	0	0
State Direct	0	0	0	0
Other Government Agencies	10,000	10,000	10,000	10,000
Subtotal Other Governments & Agencies	10,000	10,000	10,000	10,000
Other Program Revenue	0	0	0	0
TOTAL PROGRAM REVENUE	10,000	10,032	10,000	10,000
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	0	0	0	0
TOTAL NON-PROGRAM REVENUE	10,000	10,032	10,000	10,000
Transfers From Other Funds and Units	0	0	0	0
TOTAL REVENUE AND TRANSFERS	10,000	10,032	10,000	10,000

11 Historical Commission—Financial

			FY 2005		FY 2006		FY 2007	
	<u>Class</u>	<u>Grade</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>
GSD General 10101								
Historic Preservationist 1	06123	SR1000	5	5.00	6	6.00	6	6.00
Historic Preservationist 2	07778	SR1200	1	1.00	1	1.00	1	1.00
Historical Commission Exec Dir	01945	DP0100	1	1.00	1	1.00	1	1.00
Office Support Mgr	10119	SR0900	1	1.00	1	1.00	1	1.00
Total Positions & FTE			8	8.00	9	9.00	9	9.00
Department Totals			8	8.00	9	9.00	9	9.00

14 Information Tech Services—At a Glance



Budget Summary		2004-05	2005-06	2006-07
	Expenditures and Transfers:			
	GSD General Fund	\$ 555,100	\$ 616,500	\$ 604,200
	Special Purpose Funds	12,414,500	19,998,600	24,149,500
	Expenditures and Transfers	\$12,969,600	\$20,615,100	\$24,753,700
	Revenues and Transfers:			
	Program Revenue			
	Charges, Commissions, and Fees	\$12,048,100	\$19,632,200	\$23,829,500
	Other Governments and Agencies	0	0	0
	Other Program Revenue	0	0	0
Total Program Revenue	\$12,048,100	\$19,632,200	\$23,829,500	
Non-program Revenue	0	0	0	
Transfers From Other Funds and Units	367,200	367,200	320,800	
Total Revenues	\$12,415,300	\$19,999,400	\$24,150,300	
Positions	Total Budgeted Positions	147	141	135
Contacts	Director of Info Tech Servs: Sandy Cole email: sandy.cole@nashville.gov Financial Manager: Mary Newton email: mary.newton@nashville.gov Howard Office Building 37210 Phone: 862-6300 FAX: 862-6288			

Line of Business and Program

Applications

Applications Development and Support
Internet/Intranet Development

Platforms

Technical Support Center
Desktop Computing Support Services
Directory Services
Enterprise Services
Database Services
Enterprise Server & Storage Systems

Network Services

Network Communication Services
Security Assurance
Voice Communication Solutions

Strategy and Planning Line

Executive Leadership
Project Management
Metro 3
Multimedia

Administrative

Non-allocated Financial Transactions
Metro-wide Technology Program
Facilities Management



14 Information Tech Services—At a Glance



Mission	The mission of the Information Technology Services Department is to provide information, communications, and business solutions products to the departments and agencies of Metro Government so they can achieve their business objectives and meet the needs and the expectations of the citizens we all serve.
Goals	<p>By the end of FY 2007, internal Metro customers & citizens will experience network and application availability when and where they work throughout Davidson County.</p> <p>By end of FY 2006, customers will receive increased availability of information technology solutions in support of their business operations as evidenced by a customer satisfaction rating of 80% and 80% of projects completed successfully such as PBX, Wireless, Mainframe Replacement, etc.</p> <p>By the beginning of FY 2007, Metro Government customers and citizens will experience improved data security and reliability, with priority given to public safety risks, as measured by:</p> <ul style="list-style-type: none"> • 0% Service interruptions due to security compromise <p>By year end of FY 2006 and given the implementation of the chargeback system, ITS customers will be able to clearly articulate the Cost vs. Benefits for 80% of information technology initiatives and projects.</p> <p>By year end of FY 2007, Metro ITS customers will follow an integrated, uniform planning process to project, prioritize and implement all IT - related initiatives as evidenced by 95% compliance with Metro's Enterprise Project Management Methodology.</p> <p>NOTE: The Strategic Goals of the Information Technology Services Department are pending.</p>

Budget Change and Result Highlights FY 2007

Recommendation		Result
Non-Recurring Modification		
Hardware Maintenance	\$(28,000)	No impact on program results.
Application Development and Support		
Software budget reduction	(26,200)	Licenses not required for FY 07. No impact on program results.
New software maintenance contracts	339,000	Software maintenance agreements required to support new software packages in FY 07.
Technical Support Center		
Mainframe Support Reductions	(294,600)	Mainframe center was shut down in FY 06. Reductions have no impact on program results.
Uninterrupted Power Source Maintenance/Offsite Tape Storage	13,000	Required to provide back-up power and data recovery in case of emergency.
Directory Services		
Position Adjustments	(119,600) (3.0 FTEs)	Reflects abolishment of vacant positions and use of funding for software consultants. No impact to program results.

14 Information Tech Services—At a Glance



Budget Change and Result Highlights FY 2007

Recommendation		Result
Enterprise Server and Storage Systems		
Software budget reduction	\$(39,700)	Licenses not required for FY 07. No impact on program results.
Server and Storage Area Network Maintenance	98,000	Required to cover maintenance of existing equipment through FY 07.
Network Communication Services		
Position Adjustment	(97,500) (1.0 FTE)	Reflects abolishment of vacant position. No impact on program results.
Firewall Maintenance Renewals	82,800	Protects Metro network from computer viruses and unauthorized access to network.
Wireless Support for Fire Department	35,000	Supports wireless technology currently installed in firehouses across Metro.
Metro-wide Technology Program		
Optical Fiber Budget Reduction	(526,500)	Optical Fiber charges reduced to match contract amount for FY 07.
E-procurement/EBS Contracted Services	165,500	Covers hosting, connectivity and license fees required for these major technology initiatives.
Non-Allocated Financial Transactions		
Depreciation Adjustment	(642,300)	Eliminates budget for depreciation line item. No impact on program results.
Self-Funded Debt Repayment	4,016,500	Represents repayment of amounts borrowed for technology projects to benefit Metro departments.
Pay Plan/Fringe Amount	687,000	Supports the hiring and retention of a qualified workforce.
Risk Management Premium	6,300	Coverage of safety and risk management premiums and activities.
Internal Service Charges		
Finance Charge	15,400	Delivery of core financial functions including accounting, payroll, budgeting, and internal audit.
Human Resources Charge	(25,000)	Delivery of core human resource functions including hiring, training, and evaluation/management.
Information Systems Charge	5,100	Delivery of core information technology functions including desktop support, help desk, network support & maintenance, application support, and voice connectivity.
Facilities Maintenance & Security Charge	116,100	Delivery of facility maintenance and associated security functions.
Shared Business Office Charge	293,300	Delivery of administrative support functions.
Shared Services Charge	53,400	Delivery of centralized payment services.
Customer Call Center Charge	(900)	Telephone access to information for Metro employees, the residents of Nashville, and other callers.
Fleet Management Charge	5,500	Delivery of fleet management, fuel services, and maintenance functions.
Postal Service Charge	600	Delivery of mail across the Metropolitan Government.
Surplus Property Charge	6,400	Handling and disposition of surplus property.
TOTAL	\$4,138,600 (6.0 FTEs)	

14 Information Tech Services—At a Glance



Performance Information Highlights

Performance Measure Certification

The Performance Measure Certification Unit reviewed all key result measures for the Information Technology Services Department for FY 2004-05. Measures were either certified, meaning the measure was aligned, documented, and reliable or not certified (NC), meaning the measure did not meet the established criteria. For FY 2005, only certified measures appear in the Operating Budget Book.

	Certified	Reported, Not Certified	Not Reported
Number of Programs:	71%	29%	0%
Program Budget Dollars:	52%	48%	0%

14 Information Tech Services—At a Glance



Applications Line of Business - The purpose of the Applications line of business is to provide design, development, and support products to the agencies and departments of Metro Government so they can improve their business processes, communicate electronically, and conduct business with their customers on the web.

Application Development and Support

The purpose of the Applications Development and Support Program is to provide business recommendations, applications, and project reporting products to ITS and Metro departments and agencies so they can use technologies and technology applications to support their business processes.

Results Narrative

The proposed budget for the Applications Development and Support Program includes a reduction of \$26,200 for software licenses for IBM Passport Advantage software and an additional \$339,000 for Accela Kiva maintenance. The proposed reduction will not impact the delivery of results or the accomplishment of goals. The additional resources will be used to maintain the key results of database uptime and customer satisfaction. Two vacant positions are also being reduced in this program, and the budget is being redirected to the software consulting budget. This increase will also support the program's key result goal of 85% customer satisfaction as well as the departmental goal of 80% customer satisfaction.

Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 st Half	2007 Budget
Program Budget: Internal Service Fund	\$1,775,500	\$1,650,958	\$1,680,200	...	\$1,993,000
FTEs: Internal Service Fund	20.0	20.0	20.0	...	18.0
Results					
Percentage of customers reporting that application products helped support their business processes	NR	100%	85%	100%	NR

Internet/Intranet Development Services

The purpose of the Internet/Intranet Development Program is to provide internet and intranet design, publication, web pages, and support products to Metro departments and agencies so they can achieve their predetermined e-Government business objectives in a timely manner.

Results Narrative

The proposed budget for the Internet/Intranet Development Program includes maintaining the current level of funding for FY07. Continued funding supports the key result of % of Internet/Intranet design consultations where the customer experiences satisfaction with ITS performance and product delivery.

Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 st Half	2007 Budget
Program Budget: Internal Service Fund	\$424,700	\$565,310	\$409,700	...	\$409,700
FTEs: Internal Service Fund	7.0	7.0	7.0	...	7.0
Results					
Percentage of departments where the customer experiences satisfaction with ITS performance and product delivery of Internet/Intranet design consultations and updates	NR	97%	97%	NR	NR

14 Information Tech Services—At a Glance



Platforms Line of Business – The purpose of the Platforms line of business is to provide enterprise security, project management, business continuity, and support products to ITS and Metro departments and agencies so they can experience operational integrity, better solutions and business continuity preparedness.

Technical Support Center Program

The purpose of the Technical Support Center Program is to provide information technology assistance and notification products to Metro departments and agencies so they can receive resolution to their problem from Technical Support Center staff.

Results Narrative

The proposed budget for the Technical Support Center includes a reduction of \$388,900 (\$66,300 in equipment depreciation, \$294,600 due to mainframe replacement, \$28,000 in hardware maintenance) and an additional \$13,000 (\$6,000 off-site tape storage, \$7,000 in maintenance on Uninterruptible Power Systems). The proposed reductions will not impact the delivery of results or the accomplishment of goals. The requested resources will contribute to the delivery of results so that the percent of time servers are available will not decrease due to the lack of protected storage and the percent of time servers are available will not decrease due to the lack of protected power.

Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 st Half	2007 Budget
Program Budget: Internal Service Fund	\$636,500	\$687,535	\$2,093,200	...	\$1,717,300
FTEs: Internal Service Fund	23.0	23.0	24.0	...	24.0
Results					
Percentage of calls for service resolved by Technical Support Center	NA	33%	NR	34%	NR

Desktop Computing Support Services Program

The purpose of the Desktop Computing Support Services Program is to provide supported desktop products to Metro departments and agencies so they can continuously access and use data and applications to communicate and conduct business.

Results Narrative

The proposed budget for the Desktop Computing Support Services Program includes maintaining the current level of funding for FY07. Continued funding contributes to meeting the ITS goal which speaks to internal Metro Customers and citizens experiencing network and application availability when and where they work throughout Davidson County.

Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 st Half	2007 Budget
Program Budget: Internal Service Fund	\$1,748,100	\$1,663,072	\$1,629,100	...	\$1,629,100
FTEs: Internal Service Fund	22.0	22.0	22.0	...	22.0
Results					
Percentage of agencies surveyed showing satisfaction with supported desktops	NR	86%	90%	NR	NR

14 Information Tech Services—At a Glance



Directory Services Program

The purpose of the Directory Services Program is to provide directory infrastructure products and security login access to Metro Government information resources so that Metro Departments and Agencies can access the Metro Government Wide Area Network.

Results Narrative

The proposed budget for the Directory Services Program includes a reduction of \$119,600 to eliminate 2 FTE support positions at schools. This reduction will not adversely impact ITS department goals or key results. Also, one vacant position is being reduced, and this budget is being redirected to the software consulting budget. This program supports the departmental goals which speak to anytime and anywhere access to Metro Government and to reducing service interruptions due to security compromise.

Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 st Half	2007 Budget
Program Budget: Internal Service Fund	\$534,800	\$351,815	\$520,100	...	\$400,500
FTEs: Internal Service Fund	5.0	5.0	5.0	...	2.0
Results					
Percentage of time directory accounts are available	NA	100%	99.90%	100%	NR

Enterprise Services Program

The purpose of the Enterprise Services Program is to provide electronic messaging, scheduling, monitoring, and shared project document resource products to Metro departments and agencies so they can reliably and consistently send and receive messages, schedule events, and collaborate electronically.

Results Narrative

The proposed budget for the Enterprise Services Program includes maintaining the current level of funding for FY07. Continued funding contributes to maintaining the program key result of percent of time that electronic mailboxes are available and the ITS goal that speaks to internal Metro Customers and citizens will experience network and application availability when and where they work throughout Davidson County.

Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 st Half	2007 Budget
Program Budget: Internal Service Fund	\$624,400	\$548,500	\$786,000	...	\$786,000
FTEs: Internal Service Fund	8.0	8.0	8.0	...	8.0
Results					
Percentage of time the electronic mailbox services are available	NR	NC	99%	99%	NR

Database Services Program

The purpose of the Database Services Program is to provide database consultation and maintenance products to Metro departments and agencies so they can continuously access their data.

Results Narrative

The proposed budget for the Database Services Program includes maintaining the current level of funding for FY07. This program provides the infrastructure and support to Metro customers for them to store and access their data. Continued funding will allow them to maintain database uptime. This program supports the ITS goals of anytime, anywhere access and project success and satisfaction rate.

Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 st Half	2007 Budget
Program Budget: Internal Service Fund	\$267,500	\$182,792	\$253,100	...	\$253,100
FTEs: Internal Service Fund	2.0	2.0	2.0	...	2.0
Results					
Percentage of time the databases are available	NR	100%	99.90%	100%	NR

14 Information Tech Services—At a Glance



Enterprise Server and Storage Systems Program

The purpose of the Enterprise Server and Storage Systems Program is to provide server and data storage systems products to Metro Departments and agencies so they can continuously and reliably store, access, process, and recover data in a timely manner.

Results Narrative

The proposed budget for the Enterprise Server and Storage Systems Program includes a reduction of \$760,900 (\$721,200 in equipment depreciation and self-funded payment adjustments, \$39,700 in Visions Solutions software licenses) and an additional \$98,000 for Server and Storage Area Network Maintenance. The proposed reductions will not impact the delivery of results or the accomplishment of goals. The requested resources will help maintain the key result measure so that the percent of time servers and disk storage are available will not decrease.

Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 st Half	2007 Budget
Program Budget: Internal Service Fund	\$2,855,600	\$2,496,793	\$3,000,600	...	\$2,337,700
FTEs: Internal Service Fund	18.0	18.0	18.0	...	18.0
Results					
Percentage of time supported servers are available	NA	NC	99.90%	99.54%	NR

Network Line of Business – The purpose of the Network line of business is to provide connectivity and communication products to Metro departments and agencies so they can communicate in a timely and effective manner.

Network Communication Services Program

The purpose of the Network Communication Services Program is to provide communications products and projects to Metro departments and agencies so they can reliably, securely and continuously transport data, voice, and video.

Results Narrative

The proposed budget for the Network Communication Services Program includes a reduction of \$157,000 (\$59,500 in equipment depreciation and self-funded payment adjustments, \$97,500 includes FTE support position for schools) and an additional \$117,800 (\$82,800 for firewall maintenance renewals, \$35,000 in wireless backbone connectivity). The proposed reduction will not impact the delivery of results or the accomplishment of goals. The additional funds will provide software upgrades for the operating system, the firewall software patches and support, the hardware 24-7 replacement and support and local 24-7 engineering support. Funding will allow the department to maintain the key measure of network up time.

Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 st Half	2007 Budget
Program Budget: Internal Service Fund	\$1,612,100	\$1,155,225	\$1,889,500	...	\$1,850,300
FTEs: Internal Service Fund	11.0	11.0	11.0	...	10.0
Results					
Percentage of time network communication services are available	NR	NC	98%	97%	NR

14 Information Tech Services—At a Glance



Security Assurance Program

The purpose of the Security Assurance Program is to provide enterprise access control products to Metro departments and agencies so they can have reliable and secure access to protected data and applications.

Results Narrative

The proposed budget for the Security Assurance Program includes a reduction of \$2,400 for a self-funded payment adjustment. This program supports the strategic goal of helping our customers accomplish their business objectives by providing them with a secure network environment in order for them to utilize their applications and provide business solutions for their employees.

Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 st Half	2007 Budget
Program Budget: Internal Service Fund	\$240,600	\$406,496	\$427,100	...	\$424,700
FTEs: Internal Service Fund	2.0	2.0	2.0	...	2.0
Results					
Percentage of systems that pass internal security audits	NR	93%	90%	98%	NR

Voice Communication Solutions Program

The purpose of the Voice Communication Solutions Program is to provide telecommunications products to Metro departments and agencies so they can effectively communicate.

Results Narrative

The proposed budget for the Voice Communications Solutions Program includes a reduction of \$11,600 for a self-funded payment adjustment. This program provides telecommunications to Metro Departments. Continued funding will allow this program to maintain uptime and complete service requests per established guidelines. This supports the ITS goal of anytime/anywhere access to Metro Government and supports project satisfaction and success rates.

Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 st Half	2007 Budget
Program Budget: Internal Service Fund	\$217,400	\$455,562	\$989,900	...	\$978,300
FTEs: Internal Service Fund	6.0	6.0	6.0	...	6.0
Results					
Percentage of time telecommunication services are available	NR	NC	99.98%	99.99%	NR

Strategy and Planning Line of Business – The purpose of the Strategy and Planning line of business is to provide operations support service products to both ITS and other Metro departments and agencies so they can efficiently perform their job functions.

Executive Leadership Program

The purpose of the Departmental Executive Leadership program is to provide business policy and decision products to ITS so it can deliver results for customers.

Results Narrative

The proposed budget for the Executive Leadership Program includes an increase of \$31,500 for a self-funded payment adjustment. Continued funding will support organizational effectiveness in all programs thereby increasing the key result of this program which is the % of programs that meet their key results.

Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 st Half	2007 Budget
Program Budget: Internal Service Fund	\$322,100	\$1,410,814	\$1,373,900	...	\$1,405,400
FTEs: Internal Service Fund	3.0	3.0	3.0	...	3.0
Results					
Percentage of employees who have a development plan in their EPPR	NR	NR	NR	100%	NR

14 Information Tech Services—At a Glance



Project Management Program

The purpose of the Project Management Program is to provide project methodology training, guidance, and documentation products to ITS and Metro departments and agencies so they can meet project objectives on time and within budget.

Results Narrative

The proposed budget for the Project Management Program includes maintaining the current level of funding for FY07. This program is responsible for supporting ITS project managers. The key measure is the percent of project managers that agree the tools, templates, training, and support provided by program staff meet their needs. This program plays a vital role in meeting the ITS goals of project satisfaction rate, customer articulation of costs and benefits for projects, and compliance with the IT planning process.

Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 st Half	2007 Budget
Program Budget: Internal Service Fund	\$156,700	\$155,145	\$186,200	...	\$186,200
FTEs: Internal Service Fund	2.0	2.0	2.0	...	2.0

Results

Percentage of project managers that agree the tools, templates, training and techniques provided by PMO effectively supported their project management needs

NA	95%	90%	NR	NR
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Metro 3 Program

The purpose of the Metro 3 Program is to provide video information products to the citizens of Nashville so they can watch government proceedings and be better informed about local government.

Results Narrative

The proposed budget for the Metro 3 Program includes maintaining the current level of funding for FY07. This program provides television coverage of Metro proceedings to Nashville citizens. Continued funding will help the program reach more citizens and support the departmental goal of project satisfaction and success rate.

Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 st Half	2007 Budget
Program Budget: GSD General Fund	\$347,400	\$373,619	\$458,900	...	\$458,900
FTEs: GSD General Fund	6.1	6.1	6.1	...	6.1

Results

Percentage of citizens reporting that they are better informed about local government because of Metro 3

NR	77%	78%	NR	NR
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Multimedia Program

The purpose of the Multimedia Program is to provide scripting and video taping products to Metro departments and agencies so they can visually record and present their program content in a video format that meets or exceeds their pre-determined requirements.

Results Narrative

The proposed budget for the Multimedia Program budget includes maintaining the current level of funding for FY07. This program creates videos for Metro Departments to support their business needs. Continued funding will allow the program to meet customer requirements and support the departmental goal that speaks to project satisfaction and success rate.

Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 st Half	2007 Budget
Program Budget: GSD General Fund	\$173,000	\$153,051	\$157,600	...	\$157,600
FTEs: GSD General Fund	2.9	2.9	2.9	...	2.9

Results

Percentage of Metro departments that report that the video met or exceeded their pre-determined requirements

NR	98%	97%	100%	NR
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14 Information Tech Services—At a Glance



Administrative Line of Business - The purpose of the Administrative line of business is to provide administrative support products to departments so they can efficiently and effectively deliver results for customers.

Non-allocated Financial Transactions Program

The purpose of the Non-allocated Financial Transactions Program is to provide budgeting and accounting products related to interfund transfers and non-program-specific budgetary adjustments to the department and the Metropolitan Government so they can include such transactions in the department's financial records.

Results Narrative

The amount budgeted in this program represents adjustments related to pay plan, benefits, safety and risk management premiums and internal service fees. These adjustments will be allocated to individual programs by the department in FY07. For a detailed description, see the Budget Change and Results Highlights page.

Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 st Half	2007 Budget
Program Budget: GSD General Fund	...	...	\$0	...	\$(12,300)
Internal Service Fund	...	...	\$0	...	\$1,175,500
Total	...	...	...	...	\$1,163,200
FTEs: Internal Service Fund	7.0	...	0.0	...	...

Metro-Wide Technology Program

The purpose of the Metro-Wide Technology Program is to provide enterprise-wide tech products to Metro departments and agencies so they can conduct business effectively and efficiently.

Results Narrative

The proposed budget for the Metro-Wide Technology Program includes an overall reduction of \$526,500 as a result of the reduction in the fiber lease cost. In addition the proposed budget includes an additional \$4,369,200 (\$4,203,700 in self-funded payment adjustments, \$120,000 for the eProcurement system, \$45,500 for increased hosting fee to the EBS application vendor). The proposed reduction will not affect any program key results, outputs or demands and will not affect the department's progress toward strategic goals. The resources will help support the Finance Procurement program key result of % of Request for Proposal processes completed within three months. In addition, the increased hosting fee will enable the ITS goal of application access to Metro Departments and customers.

Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 st Half	2007 Budget
Program Budget: Internal Service Fund	\$3,552,500	...	\$7,395,200

Facilities Management Program

The purpose of the Facilities Management program is to provide operational support products to this Metro department so it can constantly function in a clean and operational work environment.

Results Narrative

The proposed budget for the Facilities Management program includes maintaining the current level of funding for FY07. This program operational supports products to this department and gauges its success by customer satisfaction with the quality of custodial services provided. This program supports the overall mission and goals of ITS.

Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 st Half	2007 Budget
Program Budget: Internal Service Fund	\$1,033,200	\$1,273,729	\$1,207,500	...	\$1,207,500
Percentage customer satisfaction with quality of custodial services	NR	NR	NR	NR	NR

14 Information Tech Services—Financial



GSD General Fund

	FY 2005 Budget	FY 2005 Actuals	FY 2006 Budget	FY 2007 Budget
OPERATING EXPENSES:				
Personal Services	517,200	508,479	542,200	542,200
OTHER SERVICES:				
Utilities	0	0	0	0
Professional and Purchased Services	0	-136	0	0
Travel, Tuition, and Dues	400	94	400	400
Communications	0	294	0	0
Repairs and Maintenance Services	1,000	547	1,000	1,000
Internal Service Fees	29,400	30,234	68,600	54,600
TOTAL OTHER SERVICES	30,800	31,033	70,000	56,000
Other Expense	7,100	9,293	4,300	6,000
Pension, Annuity, Debt, & Other Costs	0	0	0	0
Special Projects	0	0	0	0
Equipment, Buildings & Land	0	0	0	0
TOTAL OPERATING EXPENSE	555,100	548,805	616,500	604,200
Transfers to Other Funds and Units	0	0	0	0
TOTAL EXPENSE AND TRANSFERS	555,100	548,805	616,500	604,200
PROGRAM REVENUE:				
Charges, Commissions, & Fees	800	812	800	800
Other Governments & Agencies				
Federal Direct	0	0	0	0
Fed Through State Pass-Through	0	0	0	0
Fed Through Other - Pass Through	0	0	0	0
State Direct	0	0	0	0
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	0	0	0	0
Other Program Revenue	0	0	0	0
TOTAL PROGRAM REVENUE	800	812	800	800
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	0	0	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0
Transfers From Other Funds and Units	0	0	0	0
TOTAL REVENUE AND TRANSFERS	800	812	800	800

14 Information Tech Services—Financial



Special Purpose Funds

	FY 2005 Budget	FY 2005 Actuals	FY 2006 Budget	FY 2007 Budget
OPERATING EXPENSES:				
Personal Services	9,360,100	8,739,749	9,612,700	9,903,300
OTHER SERVICES:				
Utilities	6,200	2,436	5,600	5,600
Professional and Purchased Services	447,800	985,159	1,713,800	1,899,100
Travel, Tuition, and Dues	289,900	184,941	201,200	201,200
Communications	16,200	31,799	15,400	13,400
Repairs and Maintenance Services	428,900	269,555	507,200	630,000
Internal Service Fees	324,600	1,406,301	2,331,700	2,416,000
TOTAL OTHER SERVICES	1,513,600	2,880,190	4,774,900	5,165,300
Other Expense	749,000	655,058	1,987,200	2,082,900
Pension, Annuity, Debt, & Other Costs	650,000	701,388	642,300	0
Special Projects	0	0	404,800	404,800
Equipment, Buildings & Land	0	5,225	0	0
TOTAL OPERATING EXPENSE	12,272,700	12,981,611	17,421,900	17,556,300
Transfers to Other Funds and Units	141,800	0	2,576,700	6,593,200
TOTAL EXPENSE AND TRANSFERS	12,414,500	12,981,611	19,998,600	24,149,500
PROGRAM REVENUE:				
Charges, Commissions, & Fees	12,047,300	12,457,344	19,631,400	23,828,700
Other Governments & Agencies				
Federal Direct	0	0	0	0
Fed Through State Pass-Through	0	0	0	0
Fed Through Other - Pass Through	0	0	0	0
State Direct	0	0	0	0
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	0	0	0	0
Other Program Revenue	0	0	0	0
TOTAL PROGRAM REVENUE	12,047,300	12,457,344	19,631,400	23,828,700
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	0	0	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0
Transfers From Other Funds and Units	367,200	434,808	367,200	320,800
TOTAL REVENUE AND TRANSFERS	12,414,500	12,892,152	19,998,600	24,149,500

14 Information Tech Services—Financial



		FY 2005		FY 2006		FY 2007	
<u>Class</u>	<u>Grade</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>
GSD General 10101							
Admin Svcs Mgr	07242 SR1300	1	1.00	1	1.00	1	1.00
Admin Svcs Officer 4	07245 SR1200	2	1.00	2	1.00	2	1.00
Program Coord	06034 SR0900	1	1.00	1	1.00	0	0.00
Program Spec 2	07379 SR0800	0	0.00	0	0.00	2	2.00
Program Spec 3	07380 SR1000	4	4.00	4	4.00	4	4.00
Video Production Spec	06798 SR0700	2	2.00	2	2.00	1	1.00
Total Positions & FTE		10	9.00	10	9.00	10	9.00
Information Technology Service 51137							
Admin Asst	07241 SR0900	1	1.00	1	1.00	1	1.00
Admin Svcs Mgr	07242 SR1300	1	1.00	0	0.00	0	0.00
Admin Svcs Officer 1	02660 SR0600	2	1.00	2	1.00	2	1.00
Admin Svcs Officer 4	07245 SR1200	1	1.00	1	1.00	1	1.00
Application Tech 1	10100 SR0700	1	1.00	1	1.00	1	1.00
Chief Info Officer	07113 DP0300	1	1.00	1	1.00	1	1.00
Communications Mgr	06898 SR1300	1	1.00	1	1.00	1	1.00
Computer Operations Scheduler	01301 SR0600	1	1.00	1	1.00	1	1.00
Computer Operations Shift Supv	01302 SR1100	3	3.00	3	3.00	3	3.00
Computer Operator 1	01430 SR0500	1	1.00	1	1.00	1	1.00
Computer Operator 2	04540 SR0600	3	3.00	4	4.00	4	4.00
Computer Operator 3	07268 SR0700	2	2.00	2	2.00	2	2.00
Database Admin	06818 SR1400	2	2.00	2	2.00	2	2.00
Database Analyst	07285 SR1300	1	1.00	1	1.00	1	1.00
Info Sys Comm Analyst 3	07265 SR1200	5	5.00	5	5.00	5	5.00
Info Sys Cust Support Rep 2	10115 SR0800	3	3.00	2	2.00	2	2.00
Info Systems App Analyst 1	07779 SR1000	20	20.00	19	19.00	17	17.00
Info Systems App Analyst 2	07780 SR1100	9	9.00	9	9.00	9	9.00
Info Systems App Analyst 3	07783 SR1200	20	20.00	19	19.00	19	19.00
Info Systems App Tech 1	07784 SR0800	9	9.00	9	9.00	9	9.00
Info Systems App Tech 2	07785 SR0900	8	8.00	8	8.00	6	6.00
Info Systems Asst Dir	07744 SR1500	1	1.00	1	1.00	1	1.00
Info Systems Div Mgr	07318 SR1400	5	5.00	4	4.00	4	4.00
Info Systems Mgr	07782 SR1300	23	23.00	22	22.00	22	22.00
Information Systems Advisor 1	07234 SR1300	9	9.00	9	9.00	7	7.00
Information Systems Advisor 2	07407 SR1400	1	1.00	1	1.00	1	1.00
Office Support Spec 2	10124 SR0800	2	2.00	1	1.00	1	1.00
Technical Specialist 1	07756 SR1100	1	1.00	1	1.00	1	1.00
Total Positions & FTE		137	136.00	131	130.00	125	124.00
Department Totals		147	145.00	141	139.00	135	133.00